

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HARDEMAN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,153,000	\$4,310,600	\$4,396,800
Schedule B - K-12 Education	19,848,100	21,971,400	22,120,000
Schedule C - Health and Social Services	39,227,300	43,782,800	44,078,700
Schedule D - Law, Safety and Corrections	62,531,800	64,537,400	65,864,700
Schedule E - Recreation, Tourism and Preservation	978,200	1,322,500	1,219,600
Schedule F - Economic Development and Higher Education	1,791,700	2,595,600	1,958,400
Schedule G - Capital Outlay	-	-	180,000
Schedule H - Transportation	1,275,500	1,555,700	1,508,300
Total	<u><u>\$129,805,600</u></u>	<u><u>\$140,076,000</u></u>	<u><u>\$141,326,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDEMAN COUNTY

2007-2008 City Taxes	<u>Bolivar</u>	<u>Grand Junction</u>	<u>Hickory Valley</u>	<u>Hornsby</u>	<u>Middleton</u>	<u>Saulsby</u>	<u>Silerton</u>	<u>Toone</u>	<u>Whiteville</u>
Income	\$21,100	\$2,600	\$1,200	\$700	\$2,900	\$900	\$500	\$900	\$8,400
Gas and Motor Fuel	177,100	9,800	4,200	9,300	20,500	3,000	3,500	10,100	141,700
Beer	3,200	200	100	200	400	100	100	200	2,500
TVA Replacement	53,900	3,000	1,300	2,800	6,200	900	1,100	3,100	43,100
Sales	418,300	23,100	9,800	22,100	48,300	7,100	8,100	23,800	334,500
Mixed Drink	100	-	-	-	-	-	-	-	-
Excise	16,300	1,900	-	-	4,300	-	-	-	400
2007-2008 Total	<u>\$690,000</u>	<u>\$40,600</u>	<u>\$16,600</u>	<u>\$35,100</u>	<u>\$82,600</u>	<u>\$12,000</u>	<u>\$13,300</u>	<u>\$38,100</u>	<u>\$530,600</u>
Proj. 2008-2009 Total	<u>\$703,800</u>	<u>\$41,400</u>	<u>\$16,900</u>	<u>\$35,800</u>	<u>\$84,300</u>	<u>\$12,200</u>	<u>\$13,600</u>	<u>\$38,900</u>	<u>\$541,200</u>

2007-2008 County Taxes	<u>Hardeman County</u>		
Gas and Motor Fuel	\$2,028,300		
Severance	-		
Mixed Drink	-		
Income	36,000	Total County	\$2,851,700
Beer	19,300	Total City	<u>\$1,458,900</u>
Alcoholic Beverage	55,100	2007-2008 Total:	<u><u>\$4,310,600</u></u>
TVA Replacement	661,100		
Excise	51,900		
2007-2008 Total	<u>\$2,851,700</u>	Total County	\$2,908,700
Proj. 2008-2009 Total	<u><u>\$2,908,700</u></u>	Total City	<u>\$1,488,100</u>
		Projected	
		2008-2009 Total:	<u><u>\$4,396,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HARDEMAN COUNTY

2006-2007 City Taxes	<u>Bolivar</u>	<u>Grand Junction</u>	<u>Hickory Valley</u>	<u>Hornsby</u>	<u>Middleton</u>	<u>Saulsbury</u>	<u>Silerton</u>	<u>Toone</u>	<u>Whiteville</u>
Income	\$15,400	\$1,400	\$600	\$100	\$1,200	\$1,300	\$300	\$500	\$7,500
Gas and Motor Fuel	175,900	9,700	4,100	9,300	20,300	3,000	1,800	10,000	140,600
Beer	3,100	200	100	200	400	100	-	200	2,500
TVA Replacement	48,100	2,700	1,100	2,500	5,600	800	500	2,700	38,500
Sales	414,400	22,900	9,700	21,900	47,900	7,100	4,300	23,600	331,400
Mixed Drinks	100	-	-	-	-	-	-	-	-
Excise	20,200	2,200	-	-	5,300	-	-	-	900
2006-2007 Total	<u>\$677,200</u>	<u>\$39,100</u>	<u>\$15,600</u>	<u>\$34,000</u>	<u>\$80,700</u>	<u>\$12,300</u>	<u>\$6,900</u>	<u>\$37,000</u>	<u>\$521,400</u>

2006-2007 County Taxes	<u>Hardeman County</u>		
Gas and Motor Fuel	\$1,990,700		
Severance	-		
Mixed Drink	-		
Income	17,300	Total County	\$2,728,800
Beer	18,800	Total City	\$1,424,200
Alcoholic Beverage	52,000		
TVA Replacement	585,000		
Excise	65,000		
2006-2007 Total	<u>\$2,728,800</u>	2006-2007 Total:	<u>\$4,153,000</u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF HARDEMAN COUNTY</p>

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$19,253,000	\$20,507,000	\$20,554,000
Career Ladder	248,000	238,300	238,300
Child Nutrition Program	26,200	24,900	24,900
Coordinated School Health Program	-	105,000	105,000
Driver Education	8,600	9,400	9,400
Early Childhood Education	-	766,100	798,100
Extended Contract	131,800	131,800	131,800
Infant and Parent Services	152,100	144,600	200,000
Safe Schools	28,400	30,200	44,400
Touching the Lives of Children	-	14,100	14,100
Total	<u>\$19,848,100</u>	<u>\$21,971,400</u>	<u>\$22,120,000</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HARDEMAN COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$129,300	\$130,500	\$135,500
Child & Family Management	297,700	556,000	558,300
Custody Services	291,800	342,200	340,800
Family Support Services	63,800	36,900	35,800
Needs Assessment	24,600	42,100	42,100
COMMISSION ON AGING			
Home and Community Based Services	11,500	14,600	37,700
Homemaker Program	1,600	1,500	1,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	9,200	9,200
HEALTH			
Health Services	563,500	762,600	645,800
Laboratory Services	46,900	42,700	42,800
Licensure & Regulation	34,300	89,600	92,400
Office of Policy, Planning, and Assessment	18,800	25,300	25,200
HUMAN SERVICES			
Child Care Benefits	34,500	40,000	66,400
Child Support	-	112,800	112,900
Community Services	6,700	18,900	12,400
Family Assistance Services	370,500	378,400	377,100
Field Operations	100,500	112,900	112,000
Temporary Cash Assistance	144,100	151,000	88,300
Vocational Rehabilitation	26,700	32,800	30,700
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	41,000	116,600	116,600
Community Mental Health Programs	6,620,500	5,390,400	5,730,500
Western Mental Health Institute	16,722,100	19,275,400	19,416,600
MENTAL RETARDATION			
Community Mental Retardation Programs	471,200	206,500	256,200
TENNCARE			
TennCare Long-term Care Services	1,717,100	2,609,800	2,574,200
TennCare Program Services	9,117,300	10,692,100	10,667,300
TennCare Waiver and Crossover Services	2,299,000	2,513,400	2,464,000
TENNESSEE TAX REBATE PROGRAM	63,000	78,600	86,400
Total	\$39,227,300	\$43,782,800	\$44,078,700

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HARDEMAN COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$196,600	\$159,700	\$164,100
Fire and Codes Enforcement Academy	26,200	3,300	3,200
Law Enforcement Training Academy	29,700	33,800	33,100
Police Pay Supplement	28,200	28,200	28,800
CORRECTION			
Hardeman County Incarceration Agreement	33,774,300	34,501,400	35,383,300
Hardeman County Incarceration	26,409,900	27,401,800	28,026,500
State Prosecutions	164,100	217,600	181,100
COURT SYSTEM			
Appellate and Trial Courts	258,000	285,400	277,400
Civil Legal Representation	7,700	7,500	7,500
Indigent Defendant's Counsel	184,400	147,900	147,900
CRIMINAL INJURIES COMPENSATION FUND	500	36,400	23,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	170,100	197,800	200,200
MILITARY			
Armories Maintenance	800	1,500	800
Armories Utilities	13,300	9,500	13,300
Tennessee Army National Guard	1,800	1,400	1,700
PROBATION & PAROLE			
Adult Field Services	226,500	255,500	255,500
Community Correction Programs	69,700	72,100	72,100
PUBLIC DEFENDERS	190,500	220,800	234,100
SAFETY			
Driver Control	153,500	250,900	62,300
Law Enforcement	449,100	503,500	536,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$62,531,800</u></u>	<u><u>\$64,537,400</u></u>	<u><u>\$65,864,700</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HARDEMAN COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$35,300	\$73,300	\$13,500
Environment	428,400	569,600	573,000
Historical Commission Grants	-	30,000	-
West Tennessee River Authority	65,000	130,800	121,200
SECRETARY OF STATE			
Community Enhancement Grants	-	94,000	-
TENNESSEE ARTS COMMISSION GRANTS	6,000	5,100	5,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	439,500	415,700	502,800
Total	<u>\$978,200</u>	<u>\$1,322,500</u>	<u>\$1,219,600</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HARDEMAN COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$4,700	\$37,200	\$27,500
Agricultural Resources Conservation Fund	54,300	27,200	11,900
Forestry Operations	161,800	261,800	244,300
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	35,700	68,600	69,400
Development District Grants	14,200	16,900	16,900
FastTrack Development Program	13,000	113,400	-
HIGHER EDUCATION			
Tennessee Technology Centers	1,186,300	1,700,500	1,243,800
TSU Cooperative Education	-	2,600	3,500
UT Agricultural Extension Service	168,800	177,100	155,900
UT County Technical Assistance Service	42,000	45,500	44,900
UT Institute for Public Service	13,300	14,000	13,800
UT Municipal Technical Advisory Service	17,800	25,500	25,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	12,700	23,800	20,000
Labor Standards	4,300	4,700	4,700
TOSHA	14,000	19,100	19,100
Workers' Compensation	46,200	55,100	55,000
Total	\$1,791,700	\$2,595,600	\$1,958,400

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF HARDEMAN COUNTY**

Project	Total State Dollars
Whiteville Tennessee Technology Center - Restroom Update	\$180,000
Total	\$180,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HARDEMAN COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$72,400	\$125,000	\$62,600
Highway Betterments and Maintenance	973,500	1,174,300	1,177,500
Safe Growth Grants	32,100	31,600	37,100
State Aid	197,500	224,800	231,100
Total	<u><u>\$1,275,500</u></u>	<u><u>\$1,555,700</u></u>	<u><u>\$1,508,300</u></u>